

Fire Hazard Abatement Program

DESCRIPTION OF MAJOR SERVICES

Through the Fire Hazard Abatement program, Code Enforcement enforces the county's Fire and Hazardous Trees Ordinance in the unincorporated portions of the county, as well as under contract with certain cities and fire districts. This service includes inspections, notifications to property owners and removal of hazards due to vegetation and flammable debris.

BUDGET AND WORKLOAD HISTORY

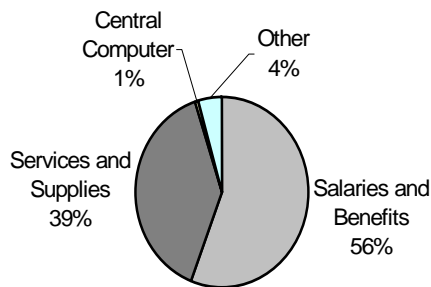
	Actual 2003-04	Budget 2004-05	Estimate 2004-05	Proposed 2005-06
Appropriation	1,853,164	2,169,641	2,104,888	2,317,738
Departmental Revenue	1,840,549	2,169,641	2,104,888	2,317,738
Local Cost	12,615	-	-	-
Budgeted Staffing		21.0		21.0

Workload Indicators

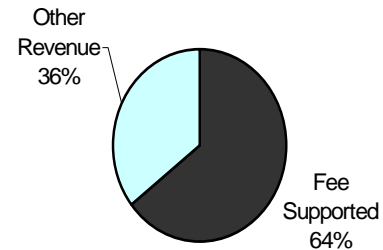
Notices Issued	45,600	50,000	50,000	50,000
Abatements	4,242	3,827	4,767	4,800
Warrants Issued	1,309	1,167	1,592	1,600
D.B.O. Fee	2,438	2,000	1,730	1,800

Estimated workload indicators reflect the seasonal nature of the program and the effects of environmental conditions such as rainfall and fires along with the public's awareness of the dangers of fires and an increased willingness to cleanup and maintain their own property.

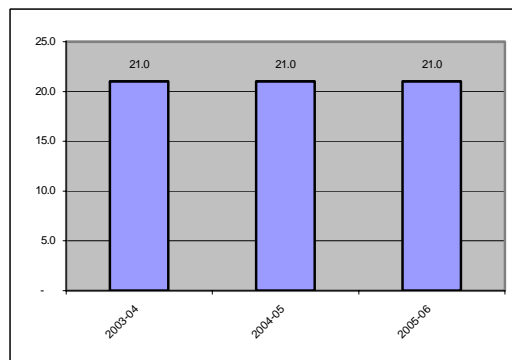
2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 STAFFING TREND CHART



GROUP: Econ Dev/Public Svc
DEPARTMENT: Land Use Services
FUND: General

BUDGET UNIT: AAA WAB WAB
FUNCTION: Public Protection
ACTIVITY: Other Protection

ANALYSIS OF 2005-06 BUDGET

	A	B	C	D	B+C+D E	F Department Recommended Funded Adjustments (Schedule A)	E+F G
	2004-05 Year-End Estimates	2004-05 Final Budget	Cost to Maintain Current Program Services	Board Approved Adjustments	Board Approved Base Budget		2005-06 Proposed Budget
Appropriation							
Salaries and Benefits	1,131,826	1,204,157	98,686	-	1,302,843	(5,753)	1,297,090
Services and Supplies	904,989	895,276	10,956	-	906,232	(3,877)	902,355
Central Computer	13,030	13,030	2,336	-	15,366	-	15,366
Transfers	140,043	142,178	-	-	142,178	(39,251)	102,927
Total Exp Authority	2,189,888	2,254,641	111,978	-	2,366,619	(48,881)	2,317,738
Reimbursements	(85,000)	(85,000)	-	-	(85,000)	85,000	-
Total Appropriation	2,104,888	2,169,641	111,978	-	2,281,619	36,119	2,317,738
Departmental Revenue							
Taxes	962,410	697,000	111,978	-	808,978	16,022	825,000
Current Services	1,142,478	1,472,641	-	-	1,472,641	20,097	1,492,738
Total Revenue	2,104,888	2,169,641	111,978	-	2,281,619	36,119	2,317,738
Local Cost	-	-	-	-	-	-	-
Budgeted Staffing		21.0	-	-	21.0	-	21.0

In 2005-06 the department will incur increased costs in retirement, workers compensation, central computer charges, and inflationary services and supplies purchases, and will incur decreased costs in risk management insurance. In addition, this budget unit included an estimated increase in salaries and benefits related to the pending negotiations, as departmental revenues will finance this cost. These costs are reflected in the Cost to Maintain Current Program Services column.

DEPARTMENT: Land Use Services
FUND: General
BUDGET UNIT: AAA WAB WAB

SCHEDULE A

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1. Salaries & Benefits Reflects yearly Salary & Benefit changes, including step fluctuations and staff promotions offset by savings from position underfills.		(5,753)	-	(5,753)
2. Services & Supplies Increase in Presort Packaging (\$5,000), Temporary Help (\$3,000), offset by ISD and other adjustments (-\$11,877) to reflect actual requirements.		(3,877)	-	(3,877)
3. Transfers All divisions of the Land Use Services Department reimburse the Administration unit for costs incurred for departmental administrative support. This adjustment reflects the changes to those amounts for the fiscal year.		(39,251)	-	(39,251)
4. Reimbursements Reflects the reduction in training reimbursement from Code Enforcement which is no longer necessary.		85,000	-	85,000
5. Taxes Revenue Adjust revenue targets to actual trends.		-	16,022	(16,022)
6. Current Services Revenue Adjust revenue to reflect projected increase in abatements.		-	20,097	(20,097)
Total	-	36,119	36,119	-

